56590-1.18-4

OREGON DEPARTMENT OF EDUCATION
School Finance & Data Information Services
700 Pringle Parkway SE
SALEM, OREGON 97310

STATE TOTAL
SCHOOL DISTRICT BUDGET SUMMARY
1985-86

Code	RESOURCES	REVENUE SUMMARY ALL FUNDS	<100> GENERAL FUND	<200>SPECIAL FEDERAL FUNDS	REVENUE FUNDS OTHER SPECIAL FUNDS	<300> DEBT SERVICE FUNDS	<400> CAPITAL PROJECTS FUNDS	<500> ENTERPRISE FUNDS	<600> INTERNAL S. FUNDS	<700> TRUST&AGENCY FUNDS
	REVENUE FROM LOCAL SOURCES									
1112	Taxes-Prior Years' Levies	87,097,156	81,465,116		21,777	5,496,262	110,001	4,000		
1200	Local Governmental Units	2,375,691	2,198,641		159,950	100				17,000
1310	Regular Day School Tuition	4,706,314	4,688,506		17,308					500
1320	Adult/Continuing Education Tuition	352,351	201,640		246,130			104,581		
1330	Summer School Tuition	340,568	303,268	16,000	21,300					
1410	Regular Day School Transportation	733,750	397,508		96,300				237,500	2,442
1420	Summer School Transportation	13,092					13,092			
1500	Earnings on Investments	42,896,576	28,832,212	66,827	1,951,732	4,489,215	5,516,627	237,103	1,628,207	274,653
1600	Food Service Sales	30,773,884	3,794,138		4,229,815			22,194,681		355,250
1700	Cocurricular Activities Income	13,391,827	3,081,143		208,520		1,500	93,676	11,900	9,995,088
1800	Community Services Income	914,532	236,067	4,000	276,125			373,140		25,200
1910	Rentals (except Textbooks)	2,782,298	1,762,442		215,000		600,956	183,098		20,800
1920	Private Contributions	1,045,646	44,457	29,500	215,724		239,300	9,690		526,975
1940	Services Provided Other LEAs	830,599	364,439		427,160	18,000		6,000	13,000	
1950	Textbooks Sales/Rentals	322,285	251,200		27,000			5,800	29,900	8,385
1990	Other Rev.from Local So. & Refunds	18,178,976	6,763,175	3,600	479,565	20,000	197,950	247,190	9,142,135	1,329,361
1000	Total Local Revenue >>>>	206,975,541	136,383,952	119,927	8,493,406	10,023,577	6,679,424	23,458,959	11,064,642	12,751,654
	REVENUE FROM INTERMEDIATE SOURCES									
2101	County School Fund (except FFF)	5,407,091	5,407,091							
2102	ESD Equalization-Current & Prior Yrs.	6,374,685	6,417,142	29,400	128,143					
2210	ESD Special Programs	13,997,870	11,435,469	773,649	1,114,252		674,500			
2800	State-managed County Timber	2,514,393	2,164,393				350,000			
2990	Other Rev.from Intermediate Sources	5,244,807	4,968,347	98,519	177,941					
2000	Total Intermediate Revenue >>>>	33,738,846	30,392,442	901,568	1,420,336	0	1,024,500	0	0	0
	REVENUE FROM STATE SOURCES									
3101	Basic School Support Fund	456,862,018	456,113,518		748,500					
3102	BSSF-School Lunch Match	2,097,924	388,093		370,750			1,139,081		
3103	Common School Fund	12,991,033	12,991,033							
3104	State Timber Revenue	5,260,992	2,758,407	4,085		1,500	2,500,000			
3201-3	Special Education Programs	12,379,815	9,775,314	1,533,663	1,040,138			10,700		
3204	Driver Education	900,320	848,320	20,000	32,200					
3205	Special Schools	1,745,301	91,438	585,400	1,063,663			5,000		
3206	Vocational Education	230,639	72,900	157,739						
3990	Other Revenue from State Sources	11,034,838	271,099	147,383	10,508,016			109,340	2,000	
3000	Total State Revenue >>>>	503,503,300	483,507,122	2,468,290	13,760,267	1,500	2,500,000	1,264,121	2,000	0
	REVENUE FROM FEDERAL SOURCES									
4101	Federal Wildlife Refuge Funds	1,162,923	216,763	946,160						
4301	Special Projects (PL93-380)	93,252		93,252						
4302	National Reading Improvement	138,000						138,000		
4348	Reimbursement of Energy Expenditures	928,436	117,512	187,132	75,000		148,792			
4501	ECIA Chapter 1	36,150,814	686,374	35,413,646	50,794					
4502	ECIA Chapter 2 & Block Grant	4,618,754	49,009	4,447,745	48,000			74,000		
4505	School Nutrition	16,761,478	2,033,009	24,207	1,484,000			13,220,262		
4506	Vocational Education	2,307,463	93,470	2,207,993				6,000		
4507	CETA/JTPA	380,489	16,553	363,936						
4508	PL 94-142 Handicapped	9,093,379	209,488	8,843,161	40,730					
4801	Federal Forest Fees	19,358,553	19,358,553							
4802	PL 874 Impact Aid for Operation	1,102,271	1,094,771				7,500			
4803	Coos Bay Wagon Road	441,192	441,192							
4990	Other Revenue from Federal Sources	5,443,475	362,700	4,653,171	177,650			249,934		
4000	Total Federal Revenue >>>>	97,580,449	24,679,374	57,180,413	1,876,174	0	156,292	13,688,196	0	0
	REVENUE FROM OTHER SOURCES									
5100	Sale of Bonds/Short-Term Loans	43,493,618	2,748,850		18,600,000	20,314,718	1,832,050			
5200	Interfund Transfers	84,642,780	4,174,832	938,110	3,720,084	41,637,910	20,511,622	2,836,393	7,591,007	3,212,882
5300	Sale/Compensation for Loss of Assets	2,326,826	382,545		98,750		904,502	701,493	136,000	103,516
5000	Total Other Sources >>>>	130,463,224	7,306,247	938,110	22,418,804	61,952,628	23,248,174	3,537,886	7,727,007	3,316,398
50000	BEGINNING CASH BALANCE	317,677,149	182,132,126	1,404,679	5,337,872	29,691,666	71,384,003	3,816,044	19,520,088	4,390,671
60000	TOTAL BUDGET RESOURCES >>>>>	1,291,940,509	864,401,263	63,032,987	53,306,859	101,669,371	104,992,393	45,765,206	38,313,737	20,458,693
	LEVY COMPUTATION									
200000	Total Budget Requirements	2,271,106,389	1,789,642,432	63,032,987	55,243,283	152,402,455	106,173,188	45,839,614	38,313,737	20,458,693
600000	Deducts Total Budget Resources	1,291,940,509	864,401,263	63,032,987	53,306,859	101,669,371	104,992,393	45,765,206	38,313,737	20,458,693
140000	Rev. Necessary to Balance Budget	979,165,880	925,241,169	0	1,936,424	50,733,084	1,180,795	74,408	0	0
7000	Addi Estimate of Uncollected	117,915,986	111,269,143	0	259,421	6,269,266	108,960	9,196	0	0
147000	Total Taxes to be Levied	1,097,081,866	1,036,510,312	0	2,195,845	57,002,350	1,289,755	83,604	0	0
44500	Levy within 6% limitation	722,802,943	722,727,753	0	56,476	0	18,714	0	0	0
55000	Levy outside 6% limitation	317,276,573	313,782,559	0	2,139,369	0	1,271,041	83,604	0	0
47500	Levy not subject to 6% limit.	57,002,350	0	0	0	57,002,350	0	0	0	0
147000	Total Taxes to be Levied	1,097,081,866	1,036,510,312	0	2,195,845	57,002,350	1,289,755	83,604	0	0

EXPENDITURE SUMMARY — 1985-86 BUDGET

ALL FUNDS <<<STATE TOTALS>>>	TOTAL ALL FUNDS	TOTAL GENERAL FUND	TOTAL FEDERAL PROJECTS FUND	TOTAL OTHER SPECIAL FUNDS	TOTAL DEBT SERVICE FUND	TOTAL CAPITAL PROJECTS FUND	TOTAL ENTERPRISE FUND	TOTAL INTERNAL SERVICE FUNDS	TOTAL TRUST & AGENCY
1000 INSTRUCTION									
1100 Regular Programs									
1111 Elementary	399,353,613	389,209,720	5,955,231	2,749,203		106,900	6,375	1,322,184	4,000
1112 Cocurricular-Elementary	3,024,393	1,994,942							1,029,451
1121 Middle/JHS	147,688,468	147,138,334	457,434			16,700		22,000	54,000
1122 Cocurricular-JHS	7,243,438	5,709,547							1,533,891
1131 High School	288,086,974	285,845,296	2,434,522	469,414		6,400	812,754	155,364	363,224
1132 Cocurricular-High	38,939,233	28,394,752		134,937			77,816		10,331,508
1140 Prekindergarten	3,130,380	3,130,380							
1200 Special Programs									
1210 Gifted & Talented	4,813,207	4,507,904	197,105	108,198					
1220 Mentally Retarded	19,240,007	17,352,522	1,421,462	466,023					
1230 Physically Handicapped	8,434,911	4,661,712	3,582,842	190,357					
1240 Emotionally Disturbed	8,115,260	6,672,521	1,141,845	300,894					
1250 Culturally Different	8,799,853	6,344,561	2,399,792	53,500				2,000	
1260 Learning Disabilities	51,634,685	32,182,714	18,838,106	594,259				18,936	630
1290 Other Special Programs	44,657,498	18,201,350	18,394,247	8,034,099				500	27,300
1300 Adult/Continuing Education	699,017	400,058	800	249,559			12,600		36,000
1400 Summer School	1,178,369	1,085,900	35,213	57,256					
1000 INSTRUCTION TOTAL	1,035,039,306	950,832,413	54,858,601	13,407,719	0	130,000	909,545	1,521,004	13,380,024
2000 SUPPORTING SERVICES									
2100 Students									
2110 Attendance & Social Work	6,403,280	5,891,853	685,448	37,945			2,034		86,000
2120 Guidance Services	38,580,507	38,120,821	390,160	50,300				416	18,810
2130 Health Services	4,178,677	4,121,144	55,933	100					1,500
2140 Psychological Services	4,209,966	3,879,629	295,948	34,389					
2150 Speech Pathology & Audiology	4,760,982	4,476,470	284,512						
2200 Instructional Staff	90,500,640	84,406,105	3,997,731	54,170		7,500		26,084	9,050
2300 General Administration	45,436,690	35,931,277	142,517	96,900	20,000		30	7,125,616	2,120,350
2400 School Administration	124,972,648	124,362,239	75,132	421,682				63,123	50,472
2500 Business									
2510 Direction	6,981,431	6,575,816				15,000		390,615	
2520 Fiscal Services	37,087,985	21,911,129	39,704	306,533	15,000	2,000	6,750	14,582,368	226,501
2530 Fac. Acquisition & Construction	93,908,543	9,598,703	131,902	1,329,002	33,000	82,513,253	201,608	26,000	116,075
2540 Operation & Maintenance	232,564,623	225,645,313	114,761	941,017		3,603,911	398,319	1,791,290	73,012
2550 Student Transportation	79,186,616	73,514,045	85,600	4,950,451		98,705		513,814	24,001
2560 Food Services	64,106,790	11,672,988	15,866	11,070,773			41,281,473	33,650	32,000
2570 Internal Services	16,037,792	11,877,925		93,500		32,000	20,582	3,988,785	25,000
2600 Central	19,373,415	17,964,963	216,971	55,670		100,000	6,203	499,608	532,000
2000 SUPPORTING SERVICES TOTAL	868,294,745	681,610,420	6,532,185	19,441,432	68,000	86,372,369	41,913,999	29,041,569	3,314,771
3000 COMMUNITY SERVICES	4,435,073	3,033,391	41,525	295,385			881,069	4,500	177,265
4100 Payments to LEAs	11,604,286	11,392,260	85,429	67,150			2,000	33,656	23,792
4300 Transfers of Funds	84,642,780	79,438,994	905,670	706,492	236,996	2,233,399	809,082	249,347	60,600
4800 Operating Contingency	44,938,683	35,598,190	353,033	360,709		6,654,494	484,950	838,090	469,219
5000 DEBT SERVICE	150,746,607	5,848,933		19,882,485	124,933,987	61,202	20,000		
80000 Unappropriated Balance	71,384,905	21,885,831	256,345	881,911	27,163,472	10,719,724	819,029	6,625,371	3,033,022
200000 TOTAL BUDGET REQUIREMENTS	2,271,106,389	1,789,642,432	63,032,787	55,243,283	152,402,455	106,173,188	45,839,614	38,313,737	20,488,693

EXPENDITURE SUMMARY — 1985-86 BUDGET

GENERAL FUND <<<STATE TOTALS>>>

	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary	389,209,720	273,591,844	96,408,863	2,017,749	14,748,977	2,405,311	36,976	
1112 Cocurricular-Elementary	1,994,942	1,256,368	322,615	179,531	192,934	37,928	5,346	
1121 Middle/JHS	147,138,334	103,240,287	36,116,985	871,754	5,841,853	1,341,964	25,511	
1122 Cocurricular-JHS	5,709,347	3,481,872	1,006,400	482,628	584,907	112,622	41,118	
1131 High School	283,845,276	193,224,518	67,003,067	4,603,243	14,067,573	4,776,716	170,189	
1132 Cocurricular-High	28,394,932	14,104,383	3,779,625	3,648,704	5,756,985	588,924	496,331	
1140 Prekindergarten	3,130,380	2,153,714	836,336	7,214	132,991	525	0	
1200 Special Programs								
1210 Gifted & Talented	4,507,904	3,010,910	1,028,778	241,586	197,445	16,627	12,558	
1220 Mentally Retarded	17,352,522	11,876,308	4,441,185	630,202	313,730	48,297	2,550	
1230 Physically Handicapped	4,661,712	2,864,778	1,035,960	650,322	84,209	17,657	386	
1240 Emotionally Disturbed	6,672,521	4,482,798	1,683,051	350,242	146,495	9,935		
1250 Culturally Different	6,344,561	4,410,011	1,653,308	195,282	77,667	8,093		
1260 Learning Disabilities	32,182,714	22,236,442	8,371,482	836,367	643,726	91,951	2,746	
1290 Other Special Programs	18,201,350	11,454,174	4,014,277	2,346,295	327,895	47,493	11,216	
1300 Adult/Continuing Education	400,098	288,488	77,451	23,463	10,654	0	0	
1400 Summer School	1,685,900	773,157	194,125	34,190	83,443	445	540	
1000 INSTRUCTION TOTAL	950,832,413	652,450,302	228,013,698	17,144,774	42,891,284	9,504,518	805,837	0
2000 SUPPORTING SERVICES								0
2100 Students								
2110 Attendance & Social Work	5,391,853	3,611,204	1,386,997	474,573	91,308	22,745	5,026	
2120 Guidance Services	38,120,821	27,288,617	9,477,374	709,979	353,570	101,884	19,397	
2130 Health Services	4,121,144	2,291,605	882,590	666,706	214,577	20,866	44,800	
2140 Psychological Services	3,079,629	2,460,582	857,820	427,529	116,453	16,020	1,225	
2150 Speech Pathology & Audiology	4,476,470	3,144,182	1,117,728	148,335	35,642	10,118	465	
2200 Instructional Staff	86,406,105	46,336,970	17,799,773	5,798,381	13,338,084	2,459,399	713,528	
2300 General Administration	33,931,277	16,279,471	6,391,757	9,340,429	935,894	311,137	2,672,389	
2400 School Administration	124,362,239	84,797,539	30,393,128	4,926,985	2,434,985	1,401,304	408,298	
2500 Business								
2510 Direction	6,575,816	2,544,804	1,006,416	780,698	84,841	58,289	2,100,768	
2520 Fiscal Services	21,911,129	11,842,965	5,331,791	3,313,899	484,768	305,090	932,619	
2530 Fac. Acquisition & Construction	9,588,703	72,222	31,397	1,802,824	242,664	7,349,860	39,536	
2540 Operation & Maintenance	225,645,313	83,053,346	32,538,485	80,328,835	23,763,624	5,136,642	804,361	
2550 Student Transportation	73,514,045	21,699,628	9,603,318	27,468,095	9,414,419	4,230,376	1,101,209	
2560 Food Services	11,672,788	5,038,573	2,590,413	114,134	3,753,024	168,664	8,540	
2570 Internal Services	11,877,725	5,538,490	2,168,243	2,617,771	1,227,472	287,538	18,391	
2600 Central	17,764,963	8,680,992	3,393,328	3,720,297	676,578	1,267,381	26,387	
2000 SUPPORTING SERVICES TOTAL	681,610,420	324,390,830	125,170,988	142,576,470	57,387,870	23,167,293	8,896,969	0
3000 COMMUNITY SERVICES	3,035,391	1,795,767	590,229	428,356	129,044	83,877	9,118	
4100 Payments to LEAs	11,392,260			11,392,260				
4300 Transfers of Funds	79,438,994							79,438,994
4800 Operating Contingency	35,978,190							35,978,190
5000 DEBT SERVICE	5,848,933						5,848,933	
80000 Unappropriated Balance	21,885,831							21,885,831
200000 TOTAL BUDGET REQUIREMENTS	1,789,642,432	978,636,899	353,774,915	171,583,860	100,407,198	32,755,688	15,560,857	136,923,015

EXPENDITURE SUMMARY — 1985-86 BUDGET

FEDERAL PROJECTS FUND <<<STATE TOTALS>>>

	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary	5,955,231	3,263,521	1,156,548	223,199	229,296	208,568	874,099	
1112 Cocurricular-Elementary	0							
1121 Middle/JHS	457,434	281,885	102,852	12,472	29,506	21,509	10,210	
1122 Cocurricular-JHS	0							
1131 High School	2,434,522	907,649	325,427	56,339	206,931	934,276	3,900	
1132 Cocurricular-High	0							
1140 Prekindergarten	0							
1200 Special Programs								
1210 Gifted & Talented	197,105	132,251	30,225	11,494	17,570	5,565		
1220 Mentally Retarded	1,421,462	987,281	329,773	75,392	24,490	4,262	94	
1230 Physically Handicapped	3,582,842	2,315,822	850,714	271,997	71,412	25,238	47,659	
1240 Emotionally Disturbed	1,141,845	759,348	219,181	127,712	14,608	14,596	6,400	
1250 Culturally Different	2,399,792	1,624,045	640,576	72,246	49,769	6,140	7,016	
1260 Learning Disabilities	18,838,106	12,433,476	4,602,598	686,754	569,021	329,884	14,173	
1290 Other Special Programs	18,394,249	11,807,074	3,812,768	1,515,650	665,616	584,181	8,960	
1300 Adult/Continuing Education	800			400	400			
1400 Summer School	35,213	5,378	9,544	15,291	5,000			
1000 INSTRUCTION TOTAL	54,858,601	34,517,700	12,080,206	3,071,146	1,882,819	2,334,219	972,511	0
2000 SUPPORTING SERVICES								0
2100 Students								
2110 Attendance & Social Work	685,448	363,685	149,708	116,215	40,298	9,351	6,191	
2120 Guidance Services	390,160	227,317	78,534	62,082	10,109	12,148		
2130 Health Services	35,933	13,098	5,106	15,509	1,888	1,332		
2140 Psychological Services	290,948	121,081	44,524	115,303	12,540	2,900		
2150 Speech Pathology & Audiology	284,512	199,819	63,838	15,010	845	5,000		
2200 Instructional Staff	3,977,731	1,472,411	517,919	573,437	572,917	815,407	45,640	
2300 General Administration	142,517	34,817	20,431	31,857	3,689	5,000	26,323	
2400 School Administration	75,132	24,471	7,771	15,290	4,140	21,000	2,500	
2500 Business								
2510 Direction	0							
2520 Fiscal Services	39,704						39,704	
2530 Fac. Acquisition & Construction	131,902			49,102		82,800		
2540 Operation & Maintenance	114,761			15,513	7,616	91,632		
2550 Student Transportation	85,600	12,842	4,348	42,430	24,280	500	1,000	
2560 Food Services	15,866	1,000	256	4,860	9,750			
2570 Internal Services	0							
2600 Central	216,971	113,483	42,294	22,170	7,230	31,784		
2000 SUPPORTING SERVICES TOTAL	6,532,185	2,604,024	934,919	1,078,908	694,322	1,078,454	121,358	0
3000 COMMUNITY SERVICES	41,525	12,800	3,900	17,175	7,175	250	225	
4100 Payments to LEAs	85,428			85,428				
4300 Transfers of Funds	905,670							905,670
4800 Operating Contingency	353,033							353,033
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	256,345							256,345
200000 TOTAL BUDGET REQUIREMENTS	63,032,987	37,134,524	13,019,025	4,272,657	2,584,316	3,412,923	1,094,294	1,515,248

EXPENDITURE SUMMARY — 1985-86 BUDGET

OTHER SPECIAL PROJECTS <<<STATE TOTAL>>>	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	2,749,203	1,489,349	578,983	426,436	107,939	146,296		
1121 High School	469,414	175,506	60,539	67,880	147,264	12,500	5,725	
1132 Cocurricular-High	134,907			28,675	96,282	5,100	4,900	
1210 Gifted & Talented	108,178	36,088	17,904	22,028	10,578	1,600		
1220 Mentally Retarded	466,023	287,359	108,107	30,282	30,275	10,000		
1230 Physically Handicapped	190,357	135,539	22,718	10,250	1,450	400		
1240 Emotionally Disturbed	300,894	197,493	76,401	12,800	7,700	6,500		
1250 Culturally Different	33,500	21,550	8,550	1,500	13,400	8,500		
1260 Learning Disabilities	591,289	353,179	133,289	90,525	14,570	2,700		
1290 Other Special Programs	8,034,999	5,408,572	1,473,903	876,293	155,111	43,243	76,977	
1300 Adult/Continuing Education	249,359	86,712	23,227	111,706	27,914			
1400 Summer School	57,256	35,283	8,669	3,867	8,280	1,157		
1000 INSTRUCTION TOTAL	13,407,719	8,266,630	2,512,286	1,682,442	620,763	237,996	87,602	0
2110 Attendance & Social Work	37,945			24,945	300		12,500	
2120 Guidance Services	50,300			22,700	7,600		20,000	
2130 Health Services	100				100			
2150 Speech Pathology & Audiology	34,389	28,290	5,536	100	503			
2200 Instructional Staff	54,170	5,000	23,810	15,379	4,206	5,775		
2300 General Administration	96,900		2,000	20,000	66,232	8,668		
2400 School Administration	421,682	297,074	76,500	28,632	3,094	16,082	300	
2520 Fiscal Services	306,533	39,848	266,185			500		
2530 Fac. Acquis.& Construction	1,328,002			164,915	21,827	1,139,660	1,995	
2540 Operation & Maintenance	941,017	97,249	78,811	372,224	44,200	342,161	6,372	
2550 Student Transportation	4,930,451	344,886	151,222	189,866	196,930	4,019,828	47,699	
2560 Food Services	11,070,773	2,670,910	1,200,215	3,205,845	3,439,191	208,700	345,912	
2570 Internal Services	93,500			2,500		35,000	36,000	
2600 Central	55,670			55,670				
2000 SUPPORTING SERVICES TOTAL	19,441,432	3,483,217	1,804,279	4,102,376	3,784,403	5,776,379	490,778	0
3000 COMMUNITY SERVICES	295,385	151,478	43,340	72,387	25,680	2,150	350	
4100 Payments to LEAs	67,150			67,150				
4300 Transfers of Funds	706,492							706,492
4800 Operating Contingency	560,709							560,709
5000 DEBT SERVICE	19,882,485						19,882,485	
80000 Unappropriated Balance	881,911							881,911
200000 TOTAL BUDGET REQUIREMENTS	55,243,283	11,901,325	4,359,905	5,924,355	4,430,846	6,016,525	20,461,215	2,149,112

EXPENDITURE SUMMARY — 1985-86 BUDGET

DEBT SERVICE FUND <<<STATE TOTAL>>>	TOTAL	(300) SERVICES	(610) PRINCIPAL	(620) INTEREST	(690) OTHER	(700) TRANSFERS
5000 Debt Service	124,933,987	16,350	85,177,961	38,958,356	780,920	
2300 General Administration	20,000	20,000				
2520 Fiscal Services	15,000	15,000				
2530 Fac. Acquisition & Construction	33,000	33,000				
4300 Transfers of Funds	236,996					236,996
80000 Unappropriated Ending Balance	27,163,472					27,163,472
200000 TOTAL BUDGET REQUIREMENTS	152,402,455	0 84,350	85,177,961	38,958,356	780,920	27,400,468

EXPENDITURE SUMMARY — 1985-86 BUDGET

CAPITAL PROJECTS FUND <<<STATE TOTAL>>>	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	106,900			2,000	40,000	64,900		
1121 Middle/JHS	16,700			1,500	1,500	13,700		
1131 High School	6,400			1,500	2,000	2,900		
1000 INSTRUCTION TOTAL	130,000	0	0	5,000	43,500	81,500	0	0
2200 Instructional Staff	7,500			7,500				
2510 Direction	15,000			10,000	5,000			
2520 Fiscal Services	2,000			1,000			1,000	
2530 Fac. Acquis.& Construction	82,513,253	2,410,122	1,036,124	12,796,989	1,139,040	64,355,993	375,385	
2540 Operation & Maintenance	3,603,911	20,112	7,939	1,350,233	159,403	1,553,297	512,907	
2550 Student Transportation	98,705					98,705		
2570 Internal Services	32,000					32,000		
2600 Central	100,000					100,000		
2000 SUPPORTING SERVICES TOTAL	86,372,369	2,430,234	1,044,083	14,165,722	1,303,443	66,339,595	1,089,292	0
4300 Transfers of Funds	2,235,399							2,235,399
4800 Operating Contingency	6,654,494							6,654,494
5000 DEBT SERVICE	61,202						61,202	
80000 Unappropriated Balance	10,719,724							10,719,724
200000 TOTAL BUDGET REQUIREMENTS	106,173,188	2,430,234	1,044,083	14,170,722	1,346,943	66,421,095	1,150,494	19,609,617

EXPENDITURE SUMMARY — 1985-86 BUDGET

ENTERPRISE FUNDS <<<STATE TOTAL>>>	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	6,373	3,794	2,581		0			
1131 High School	812,754	51,343	17,315	88,131	334,450	309,465	12,050	
1132 Cocurricular-High	77,816			51,980	2,100	23,611	125	
1300 Adult/Continuing Education	12,600			11,800	800			
1000 INSTRUCTION TOTAL	909,545	55,137	19,896	151,911	337,350	333,076	12,175	0
2110 Attendance & Social Work	2,034						2,034	
2300 General Administration	30			30				
2520 Fiscal Services	6,750			1,750			5,000	
2530 Fac. Acquis.& Construction	201,608				39,018	140,995	1,595	
2540 Operation & Maintenance	395,319	8,447	825	113,381	193,609	39,130	19,927	
2560 Food Services	41,281,473	12,929,909	5,832,354	3,554,821	17,996,291	832,952	115,146	
2570 Internal Services	20,582	10,848	5,734		4,000			
2600 Central	6,203	5,000	1,203					
2000 SUPPORTING SERVICES TOTAL	41,913,999	12,954,204	5,860,116	3,669,982	18,252,918	1,033,077	143,702	0
3000 COMMUNITY SERVICES	881,009	475,989	162,745	188,530	48,045	5,650	50	
4100 Payments to LEAs	2,000			2,000				
4300 Transfers of Funds	809,082							809,082
4800 Operating Contingency	484,950							484,950
5000 DEBT SERVICE	20,000						20,000	
80000 Unappropriated Balance	819,029							819,029
200000 TOTAL BUDGET REQUIREMENTS	45,839,614	13,485,330	6,042,757	4,012,423	18,638,313	1,371,803	175,927	2,113,061

EXPENDITURE SUMMARY — 1985-86 BUDGET

INTERNAL SERVICES FUND <<<STATE TOTAL>>>	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	1,322,184		1,314,684			7,500		
1121 Middle/JHS	22,000		22,000					
1131 High School	155,364		151,864		3,500			
1250 Culturally Different	2,000		2,000					
1260 Learning Disabilities	18,956		18,956					
1290 Other Special Programs	500		500					
1000 INSTRUCTION TOTAL	1,521,004	0	1,510,004	0	3,500	7,500	0	0
2120 Guidance Services	416		416					
2200 Instructional Staff	26,084		14,634	2,000	9,450			
2300 General Administration	7,125,616	153,319	136,682	6,110,365	14,500	2,500	708,050	
2400 School Administration	63,123		55,563				7,560	
2510 Direction	390,615		15,000	103,300		7,500	264,815	
2520 Fiscal Services	14,582,368	241,332	3,482,570	1,228,169	22,848	32,565	9,574,884	
2530 Fac. Acquis.& Construction	26,000			26,000				
2540 Operation & Maintenance	1,791,290	24,239	232,613	1,231,089	80,982	137,336	64,831	
2550 Student Transportation	513,814	237,390	104,924	95,000	5,750	47,000	23,550	
2560 Food Services	33,850		33,850					
2570 Internal Services	3,988,785	233,433	91,662	84,375	658,564	54,295	2,869,456	
2600 Central	499,608	15,000	434,608				50,000	
2000 SUPPORTING SERVICES TOTAL	29,041,569	904,913	4,602,522	8,900,698	789,094	281,396	13,562,946	0
3000 COMMUNITY SERVICES	4,500		2,500	500	1,500			
4100 Payments to LEAs	33,656			33,656				
4300 Transfers of Funds	249,547							249,547
4800 Operating Contingency	838,090							838,090
80000 Unappropriated Balance	6,625,371							6,625,371
200000 TOTAL BUDGET REQUIREMENTS	38,313,737	904,913	6,115,026	8,934,854	794,094	288,896	13,562,946	7,713,008

EXPENDITURE SUMMARY — 1985-86 BUDGET

TRUST & AGENCY FUNDS <<<STATE TOTAL>>>	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1111 Elementary	4,000				1,000	3,000		
1112 Cocurricular-Elementary	1,027,451	3,200		80,690	787,939	28,750	126,872	
1121 Middle/JHS	54,000				54,000			
1122 Cocurricular-JHS	1,533,891	18,000	3,450	47,365	1,217,621	56,700	190,755	
1131 High School	363,224	1,500		9,712	342,905	9,000	107	
1132 Cocurricular-High	10,331,508	187,568	57,873	1,128,195	7,317,573	323,294	1,317,005	
1240 Learning Disabilities	650			500		150		
1290 Other Special Programs	27,300	14,039	3,758	5,650	2,053		1,800	
1300 Adult/Continuing Education	36,000			36,000				
1000 INSTRUCTION TOTAL	13,380,024	224,307	65,081	1,308,112	9,723,091	420,894	1,638,539	0
2110 Attendance & Social Work	86,000			45,000	33,000	8,000		
2120 Guidance Services	18,810			660	18,150			
2130 Health Services	1,500				1,500			
2200 Instructional Staff	9,050			2,800	3,250	3,000		
2300 General Administration	2,120,350	14,000	2,078,996	10,550	6,454		10,350	
2400 School Administration	50,472	33,217	10,305	1,750	200	2,600	2,200	
2520 Fiscal Services	226,301		91,576	96,460	3,500	34,765		
2530 Fac. Acquis.& Construction	116,075			9,725	4,000	102,350		
2540 Operation & Maintenance	73,012	13,482	4,780	8,000	10,000	26,750	10,000	
2550 Student Transportation	24,001			24,001				
2560 Food Services	32,000				32,000			
2570 Internal Services	25,000						25,000	
2600 Central	532,000	327,800	204,200					
2000 SUPPORTING SERVICES TOTAL	3,314,771	388,499	2,389,857	199,146	112,054	177,665	47,550	0
3000 COMMUNITY SERVICES	177,265	400	100	126,850	36,915		13,000	
4100 Payments to LEAs	23,792			23,792				
4300 Transfers of Funds	60,600							60,600
4800 Operating Contingency	469,219							469,219
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	3,033,022							3,033,022
200000 TOTAL BUDGET REQUIREMENTS	20,438,693	613,206	2,455,038	1,657,900	9,872,060	598,559	1,699,089	3,562,841

EXPENDITURE SUMMARY — 1985-86 BUDGET

ALL FUNDS <<<STATE TOTALS>>>	TOTAL	100 SALARIES	200 BENEFITS	300 SERVICES	400 MATERIALS	500 CAPITAL	600 OTHER	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary	399,353,613	278,348,508	99,461,459	2,649,384	15,127,212	2,835,575	911,075	
1112 Cocurricular-Elementary	3,024,393	1,297,968	322,615	260,221	980,893	66,678	134,418	
1121 Middle/JHS	147,688,468	103,522,172	36,241,837	885,726	5,625,839	1,377,173	35,721	
1122 Cocurricular-JHS	7,243,438	3,499,872	1,009,850	529,993	1,802,328	169,322	231,873	
1131 High School	288,086,974	194,360,516	67,558,202	4,826,805	15,104,623	6,044,857	191,971	
1132 Cocurricular-High	38,939,233	14,291,951	3,857,498	4,877,384	13,172,940	940,929	1,818,361	
1140 Prekindergarten	3,130,380	2,153,714	836,336	7,214	132,591	525	0	
1200 Special Programs								
1210 Gifted & Talented	4,813,207	3,199,249	1,076,907	275,108	225,593	23,792	12,558	
1220 Mentally Retarded	19,240,007	13,150,968	4,899,065	735,876	348,978	62,389	2,644	
1230 Physically Handicapped	8,434,911	5,336,339	1,929,392	940,569	137,071	43,325	48,215	
1240 Emotionally Disturbed	8,115,260	5,439,639	1,978,633	490,754	168,803	31,031	6,400	
1250 Culturally Different	8,799,853	6,055,606	2,304,634	269,028	140,836	22,733	7,016	
1260 Learning Disabilities	51,634,680	35,023,097	13,126,321	1,616,346	1,227,317	624,685	16,919	
1290 Other Special Programs	44,657,498	28,683,859	9,305,206	4,743,888	1,150,675	674,917	98,953	
1300 Adult/Continuing Education	697,017	375,200	100,678	183,371	39,768	0	0	
1400 Summer School	1,178,349	813,818	212,338	53,348	96,725	1,602	540	
1000 INSTRUCTION TOTAL	1,035,039,306	695,514,076	244,201,171	23,385,385	55,802,307	12,919,703	3,516,664	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	6,403,280	3,974,889	1,536,705	660,733	165,106	40,096	25,751	
2120 Guidance Services	38,380,507	27,485,934	9,556,324	795,291	389,429	114,032	39,497	
2130 Health Services	4,178,677	2,304,703	887,696	702,215	217,065	22,138	44,860	
2140 Psychological Services	4,173,577	2,381,663	902,344	542,832	128,993	18,520	[illegible]	
2150 Speech Pathology & Audiology	4,795,371	3,372,251	1,187,102	163,445	56,990	15,118	465	
2200 Instructional Staff	90,500,640	47,814,381	18,356,134	6,359,497	13,927,877	3,283,581	759,168	
2300 General Administration	45,436,690	16,501,607	8,630,266	15,533,431	1,026,769	327,305	3,417,312	
2400 School Administration	124,972,648	85,152,301	30,543,267	4,972,817	2,442,419	1,440,986	420,858	
2500 Business								
2510 Direction	6,981,431	2,544,804	1,021,416	894,198	89,841	65,789	2,365,383	
2520 Fiscal Services	37,089,985	11,824,145	9,172,122	4,656,278	511,113	373,120	10,553,207	
2530 Fac. Acquisition & Construction	93,908,543	2,502,344	1,067,721	14,882,135	1,466,549	73,371,263	618,511	
2540 Operation & Maintenance	232,564,623	85,216,895	32,843,473	83,439,275	24,259,434	7,367,148	1,418,398	
2550 Student Transportation	79,186,616	22,294,944	9,863,812	27,816,592	9,641,399	8,396,409	1,173,458	
2560 Food Services	64,106,950	20,640,012	9,677,068	6,879,660	25,230,256	1,210,336	469,618	
2570 Internal Services	16,037,792	5,802,771	2,265,639	2,704,646	1,887,036	408,853	2,968,847	
2600 Central	19,375,415	9,142,275	4,275,653	3,798,137	683,828	1,399,165	76,357	
2000 SUPPORTING SERVICES TOTAL	868,294,745	347,155,921	141,806,764	174,801,302	82,324,104	97,853,859	24,352,795	0
3000 COMMUNITY SERVICES	4,435,075	2,436,434	802,814	833,798	247,359	91,927	22,743	
4100 Payments to LEAs	11,604,286			11,604,286				
4300 Transfers of Funds	84,642,780							84,642,780
4800 Operating Contingency	44,958,685							44,958,685
5000 DEBT SERVICE	150,746,607						150,746,607	
80000 Unappropriated Balance	71,384,905							71,384,905
200000 TOTAL BUDGET REQUIREMENTS	2,271,106,389	1,045,106,431	386,810,749	210,624,771	138,073,770	110,865,489	178,638,809	200,986,370